# IT Infrastructure Partnership Program

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*Program Directors*

**January 17, 2007**
**ITIB Infrastructure Committee Briefing**

IT INFRASTRUCTURE PARTNERSHIP

VITA

NORTHROP GRUMMAN

# Agenda

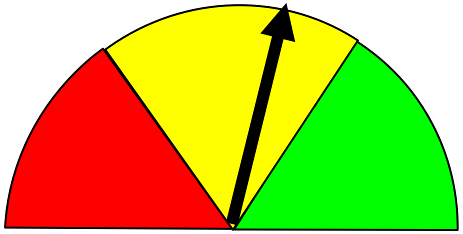
- Service Delivery
- Transformation
- Customer Satisfaction
- SWaM and ITP Financials
- Independent Verification & Validation

# Executive Summary

- Initiating transformation at agency sites, with visible and tangible benefits to customers and end users – desktop refresh, expanded global address list for messaging, and preliminary ITIL processes to support the new environment
- Developing and coordinating initiatives to improve customer satisfaction and customer experience
- Undertaking detailed planning to support implementation of decentralized service rates provisionally accepted by the federal government

# Service Delivery

# Current Operations Dashboard



## Central Metrics

| | Nov | Dec |
|---|---|---|
| G | 92.9% | 100% |
| Y | 7.1% | 0% |
| R | 0% | 0% |

## Agency Metrics

| | Nov | Dec |
|---|---|---|
| G | 85.9% | 90.0% |
| Y | 3.8% | 3.7% |
| R | 10.3% | 5.4% |

## Other Influencing Factors

| Title | Description | Remedy |
|---|---|---|
| Unable to measure metrics against MOU SLOs | Measure and trend metrics | Include in Dec QoS Report (Closure: Mid Dec) |
| Cannot provide consistent superior service across the enterprise. | Combining agency IT departments resulted in non-standard systems/process | Standardization being pursued, but transformed systems required to provide consistent enterprise service. |
| Service Delivery must assimilate Transformed projects. | Transformation projects will be moved to Service Delivery incrementally. | Prepare plan for the incremental assimilation of transformed projects. (Closure: Mar 07) |

# Central IT Infrastructure Services

| Domain | Functional Area | December 2006 | | | | Post Transform | Coverage Action |
|---|---|---|---|---|---|---|---|
| | | Prior Coverage | Current Coverage | Measures | Performance | SLAs | |
| End User Services | Help Desk | 36% | 37% | 5 | 🟩 | 19 | Central actual 37%<br>Field actual 24%<br>Total actual 61%<br>Enterprise goal 83% |
| | Messaging | 21% | 21% | 2 | 🟩 | 10 | Central actual 21%<br>Field actual 51%<br>Total actual 72%<br>Enterprise goal 95% |
| | Desktop | 13% | 16% | 3 | 🟩 | 14 | Central actual 16%<br>Field actual 59%<br>Total actual 75%<br>Enterprise goal 95% |
| Data Center Services | Server | 6% | 8% | 2 | 🟩 | 21 | Central actual 8%<br>Field actual 70%<br>Total actual 78%<br>Enterprise goal 90% |
| | Mainframe | 100% | 100% | 2 | 🟩 | 13 | |
| Network Services | Data | 90% | 90% | 1 | 🟩 | 25 | |
| | Voice | 0% | 0% | 0 | | 19 | VOIP coverage and Verizon metrics |
| Security Services | Security | 100% | 100% | 1 | 🟩 | 9 | |

# Central Operations Measures

| Service Domain | Measure | MOU-SLO | M | J | J | A | S | O | N | D |
|---|---|---|---|---|---|---|---|---|---|---|
| End User Services | Average Speed to Answer | <30 sec | 27 | 32 | 29 | 33 | 22 | 14 | 22 | 18 |
| | Call Abandon Rate | < 5% | 9.16% | 5.41% | 6.3% | 6.1% | 2.1% | .75% | 2.0% | 1.5% |
| | Email Response | <60 mins | 14 | 15 | 15 | 15 | 16 | 18 | 16 | 16 |
| | Voicemail Response | <30 mins | 14 | 15 | 15 | 15 | 16 | 16 | 16 | 16 |
| | First Call Resolution * | >70% | 23% | 21% | 20% | 20% | 21% | 61% | 67% | 73% |
| | VITA Messaging System Availability | >99.0% | 100% | 99.97% | 99.98% | 99.99% | 100% | 99.99% | 100% | 99.98% |
| | Shared Messaging System Availability | >99.0% | 99.99% | 99.80% | 100% | 100% | 99.9% | 100% | 100% | 99.98% |
| Data Center Services | IBM Mainframe Availability | >99.9% | 99.98% | 99.95% | 100% | 99.98% | 100% | 100% | 100% | 100% |
| | Unisys Mainframe Availability | >99.9% | 100% | 100% | 100% | 100% | 99.9% | 100% | 100% | 100% |
| | UNIX Server Availability | >99% | 99.95% | 99.87% | 99.82% | 99.82% | 99.9% | 99.8% | 99.9% | 99.9% |
| | Windows Server Availability | >99% | 99.93% | 99.88% | 99.83% | 99.96% | 99.3% | 100% | 99.9% | 99.4% |
| Network | Circuits Availability* | 99.2% | 99.5% | 99.40% | 99.2% | 99.5% | 99.4% | 99.8% | 99.7% | n/a |
| Security | ACF2 Logon Requests | 95% | | | | | 100% | 99% | 100% | 100% |
| | Security Incident Reporting | 95% | | | | | 100% | 100% | 100% | 100% |

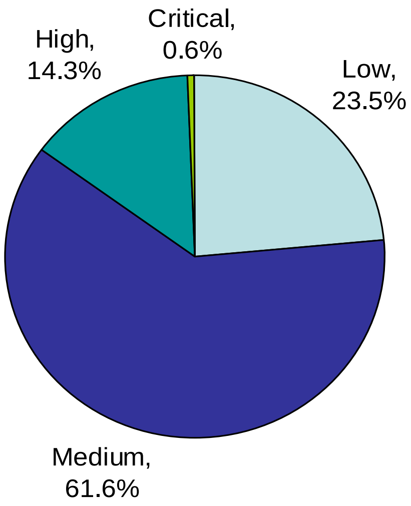
FCR – Start Oct measure is (Resolved on First Call/Can be Resolved on First Call. Previous measure was (Resolved on First Call/Total Calls)

# Field IT Infrastructure Services

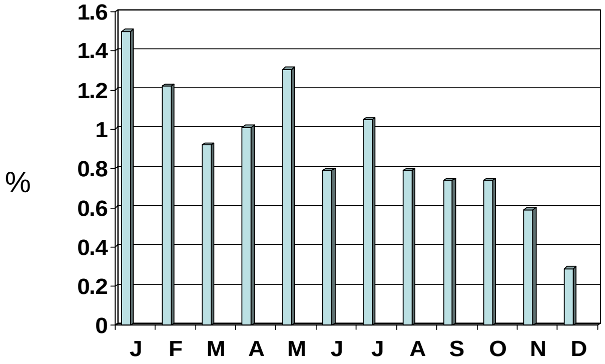
| Domain | Functional Area | December 2006 | | | | Post Transform | Coverage Action | Performance Action |
|---|---|---|---|---|---|---|---|---|
| | | Prior Coverage | Current Coverage | Measures | Performance G/Y/R | SLAs | | |
| **End User Services** | **Help Desk** | 0% | 24% | 7 | 31/1/2 | 19 | Central actual 37%<br>Field actual 24%<br>Total actual 61%<br>Enterprise goal 83% | Tax: Call Abandonment Rate at 6% for 3 months, Goal 5% |
| | **Messaging** | 0% | 51% | 1 | 30/0/0 | 10 | Central actual 21%<br>Field actual 51%<br>Total actual 72%<br>Enterprise goal 95% | |
| | **Desktop** | 0% | 59% | 3 | 72/9/14 | 14 | Central actual 16%<br>Field actual 59%<br>Total actual 75%<br>Enterprise goal 95% | Primary Issue DSS: High historic PC/Tech ratio (700/1), improving handoff from receipt of ticket to dispatch |
| **Data Center Services** | **Server** | 0% | 70% | 6 | 139/1/0 | 21 | Central actual 8%<br>Field actual 70%<br>Total actual 78%<br>Enterprise goal 90% | DHRM: Single report Unix Server actual 98.8%, goal 99% |
| | **Mainframe** | N/A | N/A | N/A | | 13 | | |
| **Network Services** | **Data** | N/A | N/A | N/A | | 25 | | |
| | **Voice** | N/A | N/A | N/A | | 19 | | |
| **Security Services** | **Security** | N/A | N/A | N/A | | 9 | | |

# Service Delivery Incidents

**Distribution of Incident Severity Since July 1, 2006**



**Percent Critical Tickets**



- **Since July 1, 2006:**
  - 18,377 incidents, 125 critical, 129 Incident Reports
  - 60 Root Cause Analysis Opened; 46 Root Cause Analysis Closed
- **Significant Incidents in December:**
  - 12/11,12/18, total 26 hours, DMV: Two outages on the same router caused slowdown in services at 33 CSCs, NG authorized replacement with transformation model due 1/31/07
  - 12/11-12, total 25 hours, VDH: Two cable cut by nearby construction resulting in 90% of phones at Suffolk site down.
  - 12/19, total 15 hours, DOA: Security certificate missing not allowing remote sites access to servers. Had to connect by 7am 12/20 to process payroll.

# Transformation

## Messaging Services

Enterprise Exchange/Outlook Email
Enterprise Collaboration Tools
Active Directory, DNS
**$25M Investment**

## Desktop

Mass Desktop Refresh Projects
Network Printer Consolidation and Refresh
Enterprise Desktop Management Systems
**$35M Investment**

## Help Desk

Enterprise Help Desk in Russell and Chesterfield
Field Based Agents and Technicians for Level 3
Enterprise Help Desk System (Peregrine)
**$10M Investment**

## Mainframe and Servers

New IBM and Unisys Mainframes
Consolidation and Refresh of Servers
Migration of servers to the Data Center
**$50M Investment**

# Transformation

## People – Process – Tools

**Reliable, High Performance,
Enterprise-Wide IT Infrastructure**

**$270 Million Investment**

## Security

Enterprise Security Operations Center
Computer Security Incident Response Center
Secure Internet Gateway
**$10M Investment**

## Facilities Tier 3 and Tier 2

New Data Center/Office Building in Chesterfield
New Disaster Recovery Center and Help Desk
in Russell County
**$60M Investment**

## Network

New Commonwealth-wide MPLS Core WAN
LAN upgrades to Local Switches/Routers as Needed
Network Re-addressing of IP, DHCP
**$60M Investment**

## Voice / Video

Voice over IP Network Optimized for
Voice and Video Traffic
**$20M Investment**

# People Transformation through Employee Outreach

- Oct/Nov - 10 NG new employee orientation sessions
  - 400+ employees attended
- Nov - separate manager training for NG and VITA managers
  - 120 NG managers attended
  - 60 VITA mangers attended
- Nov - joint NG/VITA manager off-site
  - Transformation, Regionalization, Change Control, Customer Satisfaction
- Five manager teleconference sessions
  - All Service Delivery Management, HR, Procurement, Contracts, Finance
  - Updates, news, and Q&A
- Five employee surveys – Quick Look, employee opinion lunches, post orientation, post off-site, Act for Success

# Roadmap to a Transformed Organization

| 2007 | 2008 | 2009 |
|---|---|---|
| **Geographic Focus in Regional** | **Functional Focus In Region** | **Centralized Functional Focus** |

- Goals
  - Change mindset from agency based to enterprise based
  - Advance towards final organization, centralized processes
  - Assimilate transformed projects
  - Activate new metric measurements
- Changes
  - Phased approach from agency assigned personnel to agencies receiving support from technical centers
  - Standardize organizational structure across the enterprise
  - Near term change to field management structure
  - Centralize Purchasing, Production Support, Print Centers
- Challenges
  - Agency acceptance of less control over IT personnel

# Transformation Rollout Overview

- Current rollout activities are centered around:
  - Desktop Refresh
  - Incident Management
  - GAL (Global Address List) updates
  - Network
  - Facilities
- Pilot Agencies have been contacted
- Kickoff for Service Delivery team Jan 5th
- Kickoff for Justice/Corrections Agencies Jan 9th
- Kickoff for Museum of Fine Arts Jan 11th
- “Communication Tracker” developed for transformation communication activities pending and executed at a program level

# Schedule (Pilot)

| | | Desktop Refresh | | Incident Management | | EMAIL GAL Synch | |
|---|---|---|---|---|---|---|---|
| Agency Name | Estimated Seat Count | Start | End | Start | End | Start | End |
| Veterans Services, Department of | 125 | Jan 07 | Jan 07 | Jan 07 | Feb 07 | complete | complete |
| Museum of Natural History, Virginia | 65 | Jan 07 | Jan 07 | Feb 07 | Mar 07 | complete | complete |
| Minority Business Enterprise, Department of | 30 | Jan 07 | Jan 07 | Mar 07 | Mar 07 | Jan 07 | Feb 07 |
| Criminal Justice Services, Department of | 190 | Jan 07 | Jan 07 | Feb 07 | Mar 07 | Feb 07 | Mar 07 |

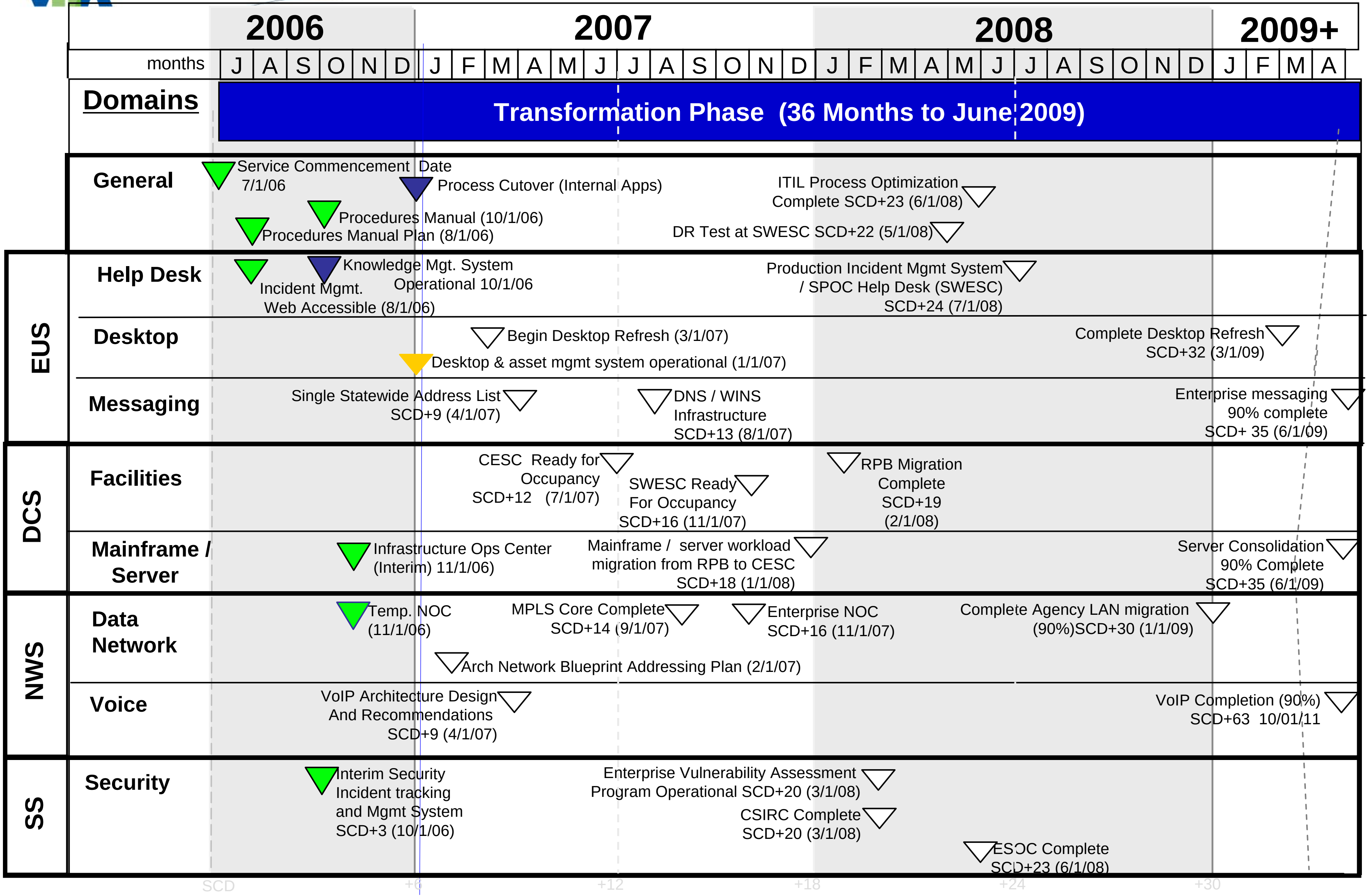
# Schedule (Planned)

| | | Desktop Refresh | | Incident Management | | EMAIL GAL Synch | |
|---|---|---|---|---|---|---|---|
| **Agency Name** | **Estimated Seat Count** | **Start** | **End** | **Start** | **End** | **Start** | **End** |
| Virginia Museum of Fine Arts | 249 | Feb 07 | Feb 07 | Jan 07 | Feb 07 | Mar 07 | Mar 07 |
| Dept. of Correctional Education | 1793 | Feb 07 | Mar 07 | Mar 07 | Mar 07 | complete | complete |
| Dept. of Corrections | 5719 | Feb 07 | May 07 | Mar 07 | Mar 07 | complete | complete |
| Dept. of Juvenile Justice | 1790 | May 07 | June 07 | Mar 07 | Apr 07 | Feb 07 | Mar 07 |

# Schedule (Planned)

| | | Desktop Refresh | | Incident Management | | EMAIL GAL Synch | |
|---|---|---|---|---|---|---|---|
| Agency Name | Estimated Seat Count | Start | End | Start | End | Start | End |
| Dept. of Game and Inland Fisheries | 314 | May 07 | Jun 07 | Apr 07 | Apr 07 | Mar 07 | Mar 07 |
| Charitable Gaming Commission | 51 | Jun 07 | Jun 07 | Apr 07 | May 07 | Mar 07 | Mar 07 |
| Dept. Forestry | 260 | May 07 | Jun 07 | May 07 | May 07 | complete | complete |
| Dept. Labor & Industry | 178 | May 07 | Jun 07 | May 07 | Jun 07 | Mar 07 | Mar 07 |
| Dept. of Mental Health, Mental Ret. & Sub. Abuse Svcs. | 4736 | May 07 | Jul 07 | May 07 | Jun 07 | Jan 07 | Jan 07 |

# IT Infrastructure Partnership Program (ITP)



**Domains**

**Transformation Phase (36 Months to June 2009)**

**General**
- Service Commencement Date 7/1/06
- Process Cutover (Internal Apps)
- Procedures Manual (10/1/06)
- Procedures Manual Plan (8/1/06)
- ITIL Process Optimization Complete SCD+23 (6/1/08)
- DR Test at SWESC SCD+22 (5/1/08)

**EUS**

**Help Desk**
- Incident Mgmt. Web Accessible (8/1/06)
- Knowledge Mgt. System Operational 10/1/06
- Production Incident Mgmt System / SPOC Help Desk (SWESC) SCD+24 (7/1/08)

**Desktop**
- Begin Desktop Refresh (3/1/07)
- Desktop & asset mgmt system operational (1/1/07)
- Complete Desktop Refresh SCD+32 (3/1/09)

**Messaging**
- Single Statewide Address List SCD+9 (4/1/07)
- DNS / WINS Infrastructure SCD+13 (8/1/07)
- Enterprise messaging 90% complete SCD+ 35 (6/1/09)

**DCS**

**Facilities**
- CESC Ready for Occupancy SCD+12 (7/1/07)
- SWESC Ready For Occupancy SCD+16 (11/1/07)
- RPB Migration Complete SCD+19 (2/1/08)

**Mainframe / Server**
- Infrastructure Ops Center (Interim) 11/1/06
- Mainframe / server workload migration from RPB to CESC SCD+18 (1/1/08)
- Server Consolidation 90% Complete SCD+35 (6/1/09)

**NWS**

**Data Network**
- Temp. NOC (11/1/06)
- MPLS Core Complete SCD+14 (9/1/07)
- Enterprise NOC SCD+16 (11/1/07)
- Complete Agency LAN migration (90%)SCD+30 (1/1/09)
- Arch Network Blueprint Addressing Plan (2/1/07)

**Voice**
- VoIP Architecture Design And Recommendations SCD+9 (4/1/07)
- VoIP Completion (90%) SCD+63 10/01/11

**SS**

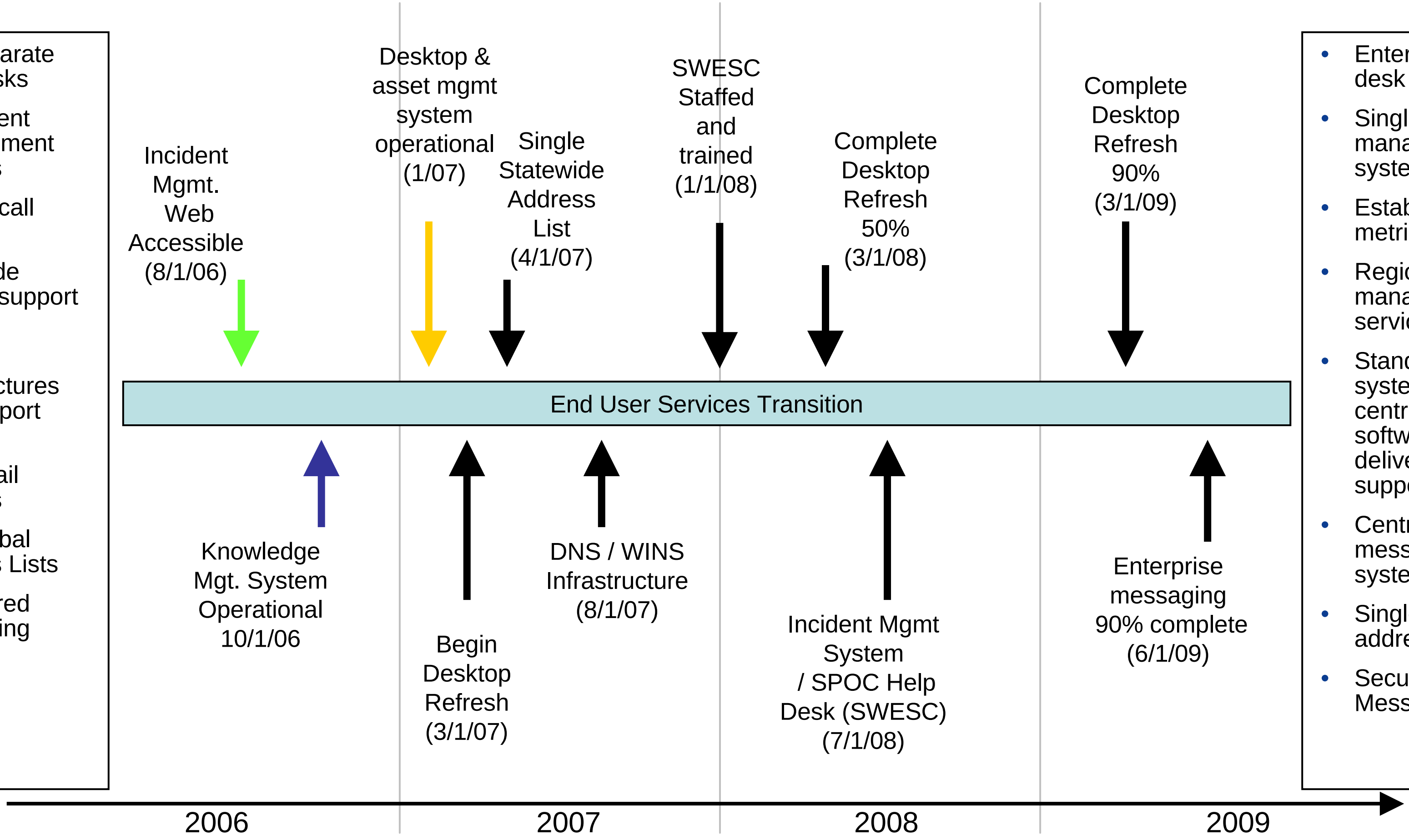
**Security**
- Interim Security Incident tracking and Mgmt System SCD+3 (10/1/06)
- Enterprise Vulnerability Assessment Program Operational SCD+20 (3/1/08)
- CSIRC Complete SCD+20 (3/1/08)
- ESOC Complete SCD+23 (6/1/08)

🟩 = Delivered 🟦 = Delivered, awaiting final VITA acceptance 🟨 Delayed

# End User Services Transition

## As Is

- 40+ separate help desks
- 20 incident management systems
- Limited call metrics
- Desk side agency support centric
- Multiple manufactures and support models
- 40+ email systems
- 40+ Global Address Lists
- Unsecured Messaging



Incident Mgmt. Web Accessible (8/1/06)
Desktop & asset mgmt system operational (1/07)
Single Statewide Address List (4/1/07)
SWESC Staffed and trained (1/1/08)
Complete Desktop Refresh 50% (3/1/08)
Complete Desktop Refresh 90% (3/1/09)
End User Services Transition
Knowledge Mgt. System Operational 10/1/06
Begin Desktop Refresh (3/1/07)
DNS / WINS Infrastructure (8/1/07)
Incident Mgmt System / SPOC Help Desk (SWESC) (7/1/08)
Enterprise messaging 90% complete (6/1/09)
2006
2007
2008
2009

## To Be

- Enterprise help desk
- Single Incident management system
- Established call metrics
- Regionalized management services
- Standard systems, centralized software delivery, remote support
- Centralized messaging system
- Single Global address list
- Secure Messaging

Notes:
- SWESC – Southwest Enterprise Solutions Center, Russell County
- SPOC – Single Point of Contact Help Desk solution

🟩 = Delivered / Complete
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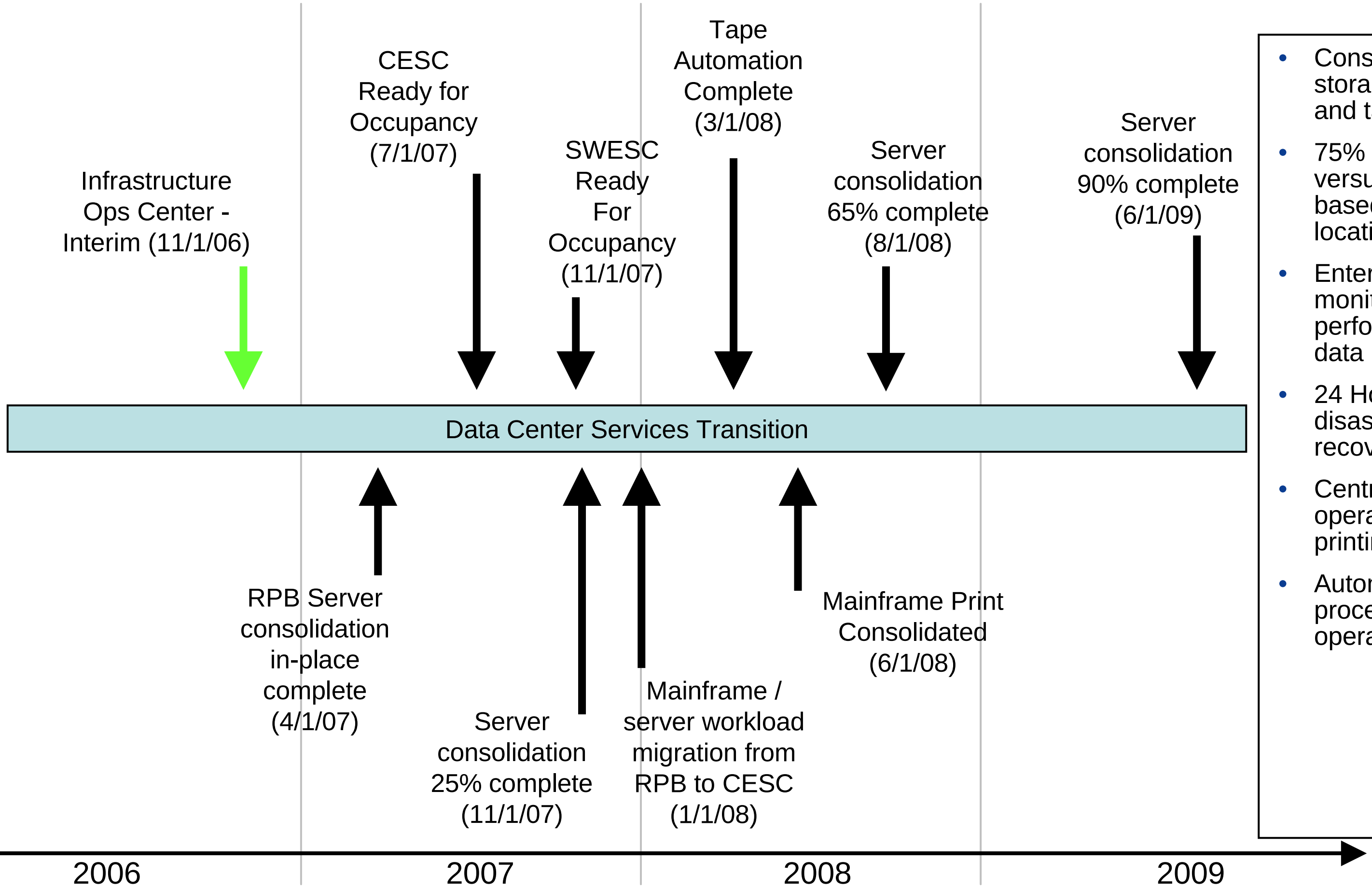
🟨 = Delayed

# Data Center Services Transition

## As Is

- 3000+ servers 75% distributed throughout agencies
- 3 mainframes located at RPB and VDACs
- Minimal performance monitoring
- Disaster recovery within 72 Hours
- No standard server tools or processes
- Multiple point storage solutions
- Remote high volume print operations
- Manual operations and tape management



Infrastructure Ops Center - Interim (11/1/06)

RPB Server consolidation in-place complete (4/1/07)

CESC Ready for Occupancy (7/1/07)

SWESC Ready For Occupancy (11/1/07)

Server consolidation 25% complete (11/1/07)

Mainframe / server workload migration from RPB to CESC (1/1/08)

Tape Automation Complete (3/1/08)

Mainframe Print Consolidated (6/1/08)

Server consolidation 65% complete (8/1/08)

Server consolidation 90% complete (6/1/09)

## To Be

- Consolidated storage servers and tape
- 75% centralized versus agency based server location
- Enterprise monitoring performance data
- 24 Hour disaster recovery
- Centralized operations and printing
- Automated tape processing and operations

Notes:

- CESC – Commonwealth Enterprise Solutions Center, Chesterfield County
- SWESC – Southwest Enterprise Solutions Center, Russell County
- RPB – Richmond Plaza Building Data Center

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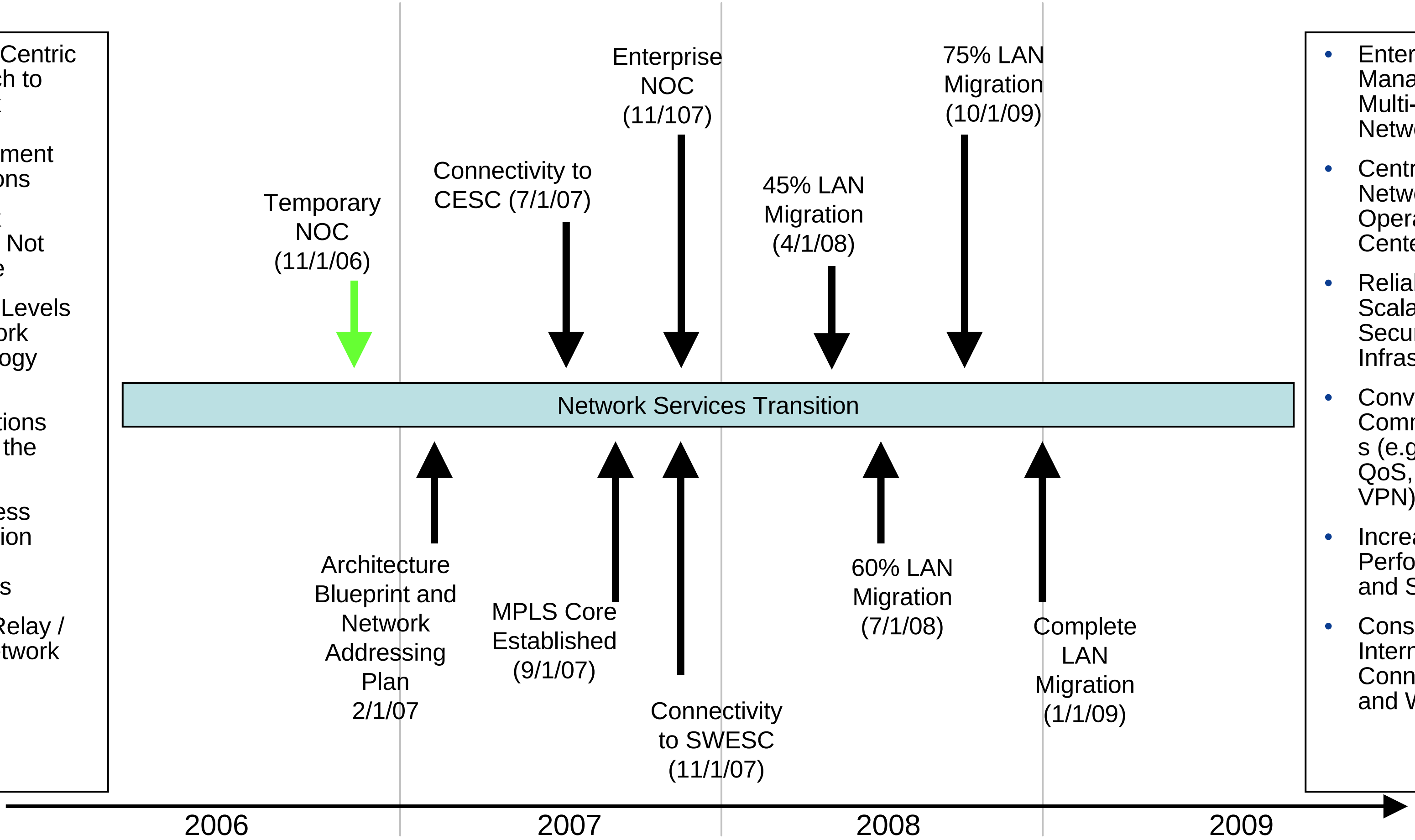
# Network Services Transition

## As Is

- Agency Centric Approach to Network Design, Management Operations
- Network Solution Not Scalable
- Varying Levels of Network Technology
- Multiple Connections (85+) to the Internet
- IP Address Duplication Across Agencies
- Frame Relay / ATM Network



Network Services Transition

Temporary NOC (11/1/06)

Connectivity to CESC (7/1/07)

Enterprise NOC (11/107)

45% LAN Migration (4/1/08)

75% LAN Migration (10/1/09)

Architecture Blueprint and Network Addressing Plan 2/1/07

MPLS Core Established (9/1/07)

Connectivity to SWESC (11/1/07)

60% LAN Migration (7/1/08)

Complete LAN Migration (1/1/09)

## To Be

- Enterprise-Managed Single Multi-Service Network
- Centralized Network Operations Center
- Reliable, Scalable and Secure Network Infrastructure
- Converged Communications (e.g., VoIP, QoS, MPLS / VPN)
- Increased Performance and SLAs
- Consolidated Internet Connections and WAN Links

Notes:

- NOC – Network Operations Center

▼ = Delivered / Complete

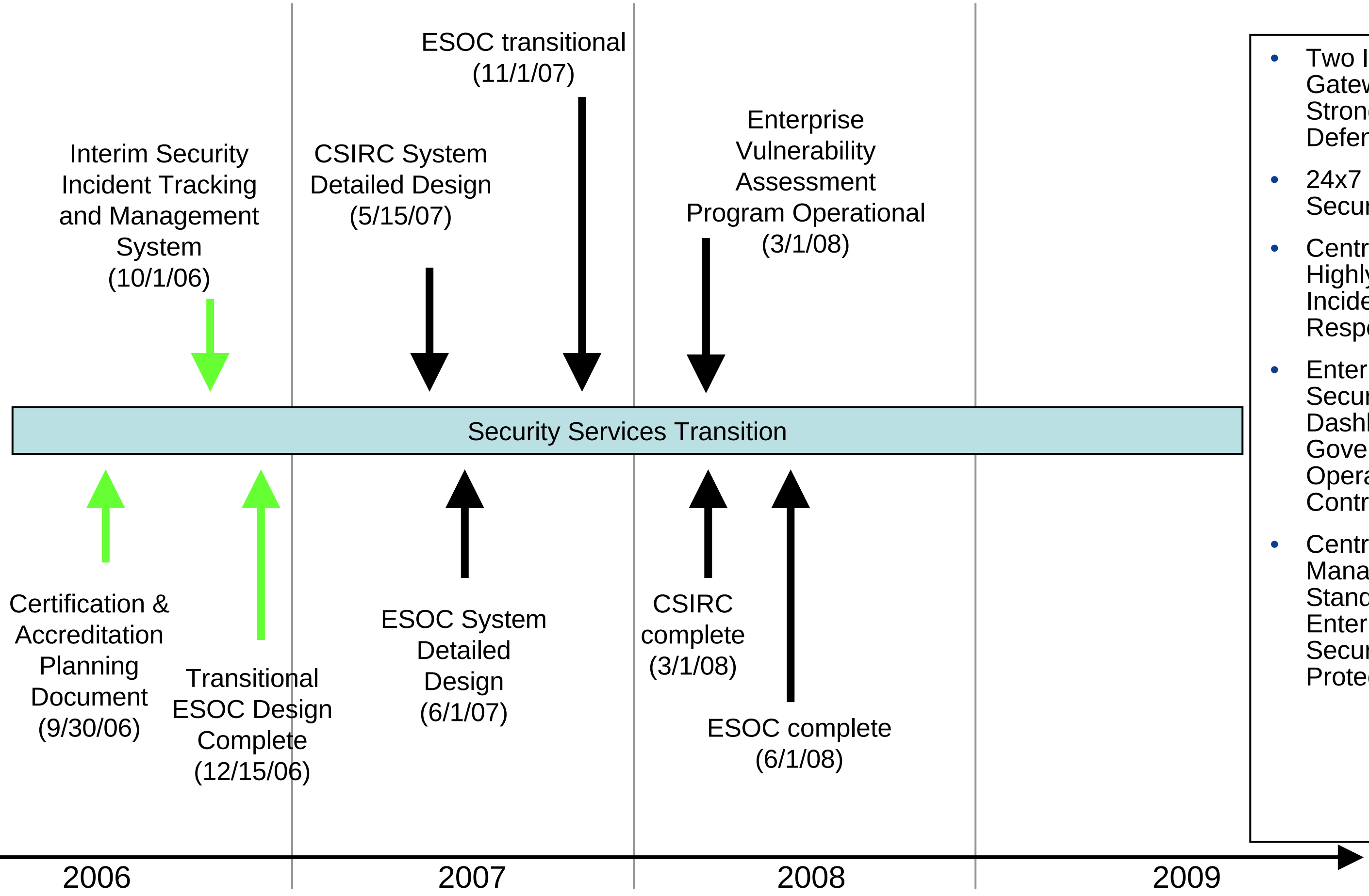
▼ = Delivered, awaiting final VITA acceptance

▼ = Delayed

# Security Services Transition

## As Is

- 85 or More Internet Entrances to Defend to Varying Degrees, 40+ intrusion detection systems
- Various Levels of Security Monitoring
- Various Levels of Security incident Response
- No Enterprise Wide View of IT Security Status
- No Central Management of Enterprise Security Environment



Interim Security Incident Tracking and Management System (10/1/06)
CSIRC System Detailed Design (5/15/07)
ESOC transitional (11/1/07)
Enterprise Vulnerability Assessment Program Operational (3/1/08)
Security Services Transition
Certification & Accreditation Planning Document (9/30/06)
Transitional ESOC Design Complete (12/15/06)
ESOC System Detailed Design (6/1/07)
CSIRC complete (3/1/08)
ESOC complete (6/1/08)
2006
2007
2008
2009

## To Be

- Two Internet Gateways, Strongly Defended
- 24x7 Enterprise Security Posture
- Centralized Highly Trained Incident Response Team
- Enterprise Security Dashboard Governance, Operational Control
- Centralized Management, Standardized Enterprise Security Protection

Notes:

- CSIRC – Computer Security Incident Response Center
- ESOC – Enterprise Security Operations Center

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# Customer Satisfaction

# Improving Customer Satisfaction

- Customer satisfaction is a top priority
- VITA and Northrop Grumman are working together to develop and coordinate customer-focused strategies and initiatives
  - Improve customer satisfaction
  - Improve quality of services
  - Establish effective measurements (quantitative and qualitative) and feedback channels

# Improving Customer Satisfaction

- Engaging our customers
  - Partnership Advisory Council
  - All AITR Meetings
  - Procurement Workgroup
  - Customer Account Teams
- Addressing top issues
  - Procure to Pay (P2P)
  - Request for Service (RFS)
  - Service Delivery

# Procurement Work Group Initiatives

Based on customer feedback and involvement we have made or have planned improvements to the RFS and P2P process that have resulted in improvements. Some examples are:

## Requests for Services

- Improved requirements gathering and processing
- Coordinated, frequent review of pending requests
- Communication and clarification of RFS versus P2P with stakeholders
- Define Service Level Objectives (2/07)
- Measure, monitor and report performance (3/07)
- Document processes in the Procedures Manual (4/07)

## Procure to Pay

- Reduced procurement cycle time streamlining the review process, definition of scope and HW and SW standards and weekly review of PRs.
- Developed and implemented standard processes for Expiring Contracts, Urgent Procurements, Escalation of Issues and Procuring Assets with Federal Funds
- Implemented metrics to measure performance of processing purchase requests through the eVA system
- Continue to utilize the Procurement Working Group to identify issues and ways to improve the procurement process.
- Define Service Level Objectives (2/07)

# Improving Service Delivery

- Engaging service delivery employees
  - Creating a mindset for excellent customer service and continuous improvement
  - Ongoing initiative to solicit and implement employee inputs
  - Identified 33 potential practices to improve customer experience
  - Measured enterprise wide compliance against 10 standard infrastructure practices (73% compliance) and establishing plans to upgrade remainder
- Developing targeted service-based surveys
  - Succinct, Web-based surveys to measure service delivery effectiveness
  - Help desk support (February)
  - Desktop support (March)
  - Enterprise Messaging (April)

# Service Delivery Improvements

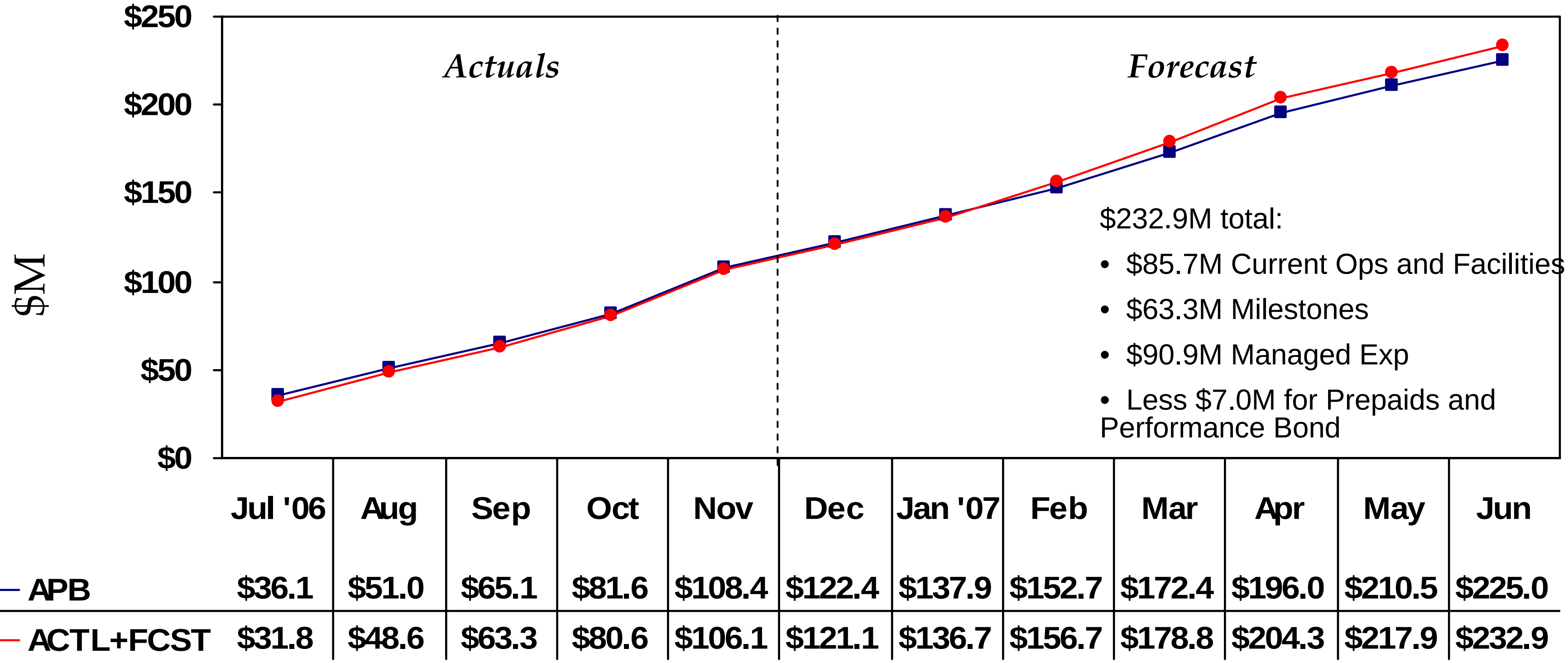
- Central and Field Quality of Service Report issued monthly
- All critical tickets analyzed (129 reports) and root cause analysis accomplished on most significant critical tickets (60 opened, 49 closed)
- Service Delivery management notified of all critical tickets for immediate escalation of significant incidences
- More rapidly communicate incremental status information on vital service interruptions to stakeholders
- Hold weekly Telco issue review meetings and monthly management meetings with Verizon
- Improved Central Operations change control processes
- Measured enterprise wide servers against Center for Internet Security Configuration Standards and identifying improvements
- Evaluated our yearly mainframe patch process, consistent with best practices
- Drafted Emergency IT Operations Support Plan

# SWaM and ITP Financials

# ITP SWaM Results

| Business Category | | | Spend Amount | | | | YTD |
|---|---|---|---|---|---|---|---|
| | Jan - Jun 06 | Jul 06 | Aug 06 | Sep 06 | Oct 06 | Nov 06 | |
| **VDMBE Certified SWaM** | $ 722,352 | $ 663,310 | $ 1,031,020 | $ 212,185 | $ 849,867 | $1,325,470 | $ 4,804,203 |
| **Self-Reported as SWaM** | $ 403,440 | $ 546,718 | $ 200,552 | $ 439,358 | $ 623,694 | $ 119,933 | $ 2,333,696 |
| **SWaM Total** | **$ 1,125,792** | **$ 1,210,028** | **$ 1,231,571** | **$ 651,543** | **$ 1,473,561** | **$1,445,403** | **$ 7,137,899** |
| **Large Business** | | $ 2,190,529 | $ 4,653,656 | $ 3,945,386 | $ 2,851,029 | $2,051,694 | $15,692,293 |
| **Total Subcontracted Spend** | | $ 3,400,557 | $ 5,885,227 | $ 4,596,929 | $ 4,324,590 | $3,497,097 | $21,704,400 |
| **SWaM Percentage** | | **36%** | **21%** | **14%** | **34%** | **41%** | **33%** |

# Partnership Budget and Forecast



$232.9M total:

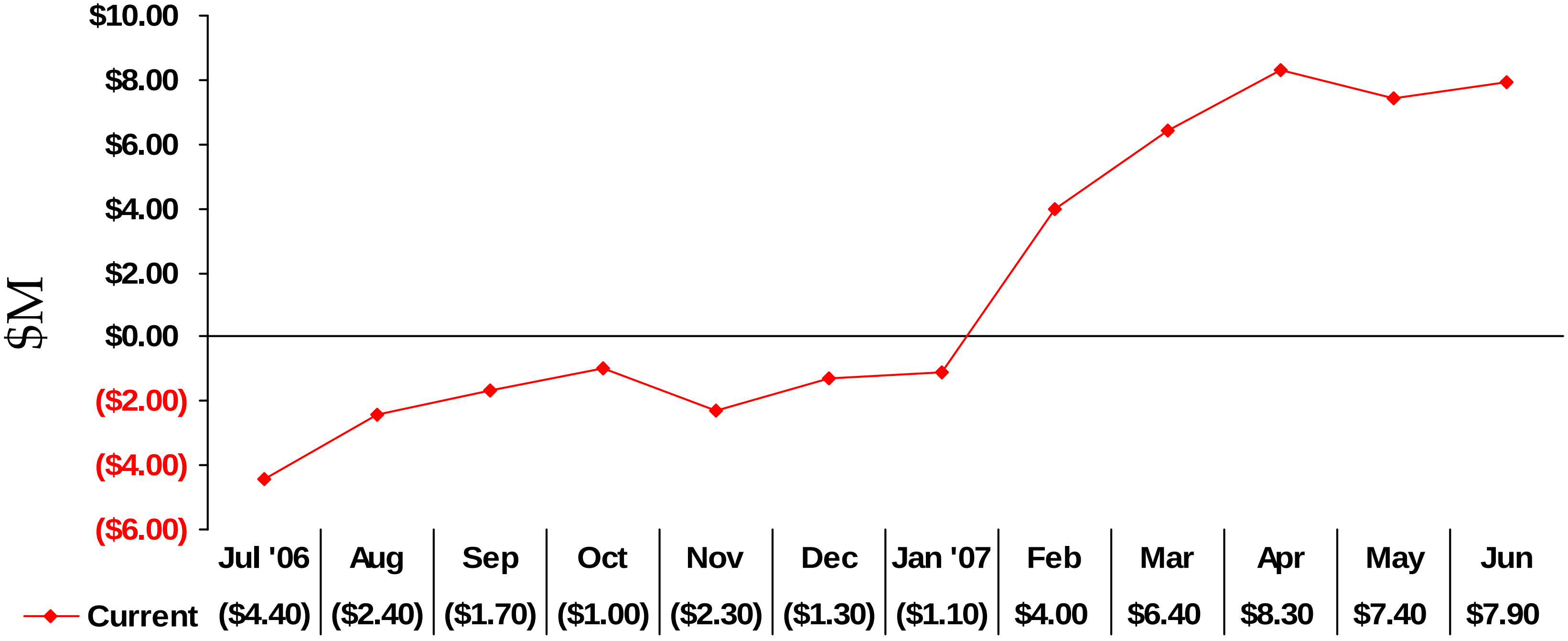
- $85.7M Current Ops and Facilities
- $63.3M Milestones
- $90.9M Managed Exp
- Less $7.0M for Prepaids and Performance Bond

| | Jul '06 | Aug | Sep | Oct | Nov | Dec | Jan '07 | Feb | Mar | Apr | May | Jun |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ■ APB | $36.1 | $51.0 | $65.1 | $81.6 | $108.4 | $122.4 | $137.9 | $152.7 | $172.4 | $196.0 | $210.5 | $225.0 |
| ● ACTL+FCST | $31.8 | $48.6 | $63.3 | $80.6 | $106.1 | $121.1 | $136.7 | $156.7 | $178.8 | $204.3 | $217.9 | $232.9 |

- ➢ Cumulative Expenses through November are slightly below budget; this is largely due to the delay of partial SCD Milestone payment ($4.4M)
- ➢ Fiscal Year End Forecast over APB (3%) driven by:
  - Higher than anticipated managed expenses
  - Current Ops forecast ramping up throughout the year (Jul-Dec Avg = $5.9M, Jan-Jun = $8.2M)
  - $63.3M for Milestones based on NG's proposed schedule, which is subject to negotiation

# Potential Budget Variance to APB

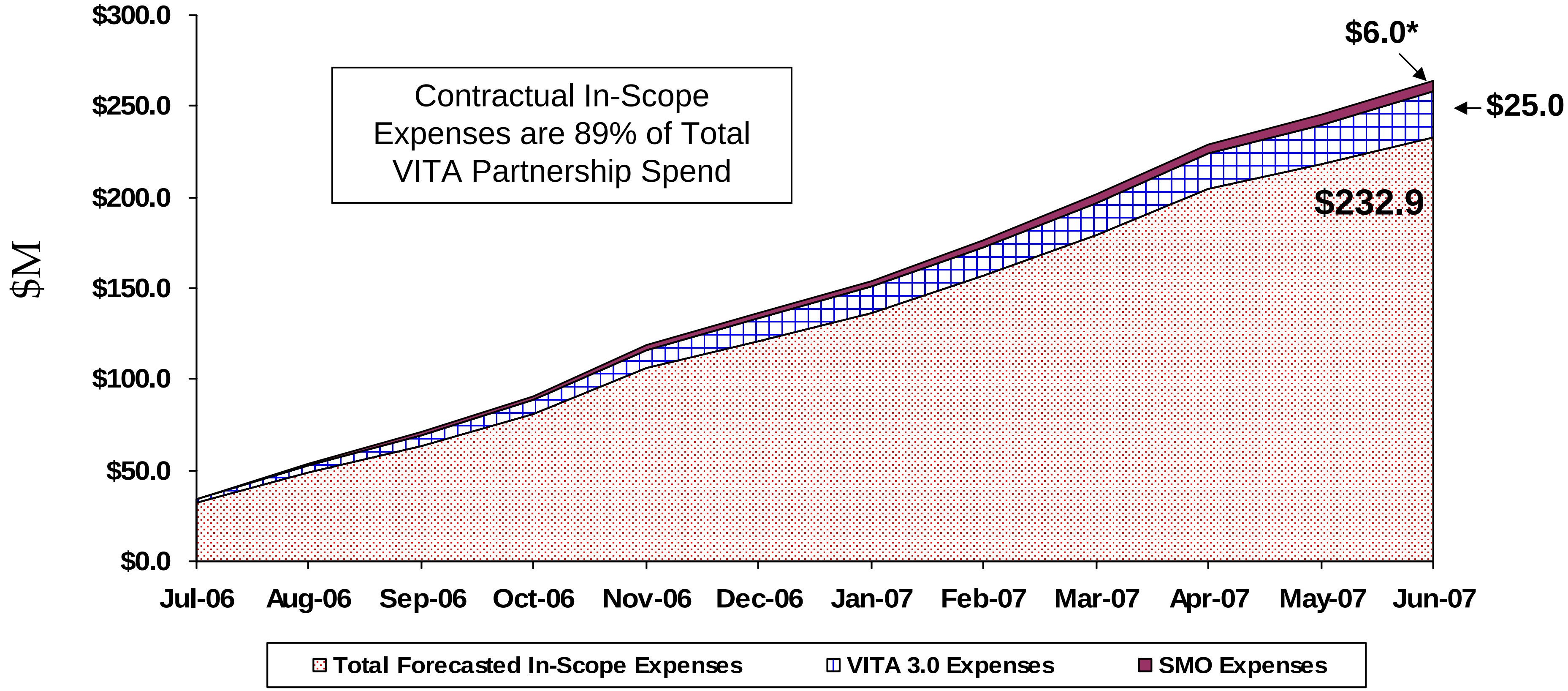
## (Favorable) / Unfavorable



| | Jul '06 | Aug | Sep | Oct | Nov | Dec | Jan '07 | Feb | Mar | Apr | May | Jun |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Current | ($4.40) | ($2.40) | ($1.70) | ($1.00) | ($2.30) | ($1.30) | ($1.10) | $4.00 | $6.40 | $8.30 | $7.40 | $7.90 |

- Proposed actions to reduce APB variance may include:
  - Technology Refresh adjustments – 2nd iteration of server refreshes driven by SLA's
  - Reduced Managed Expenses

# Cumulative Partnership Expenses


Contractual In-Scope Expenses are 89% of Total VITA Partnership Spend

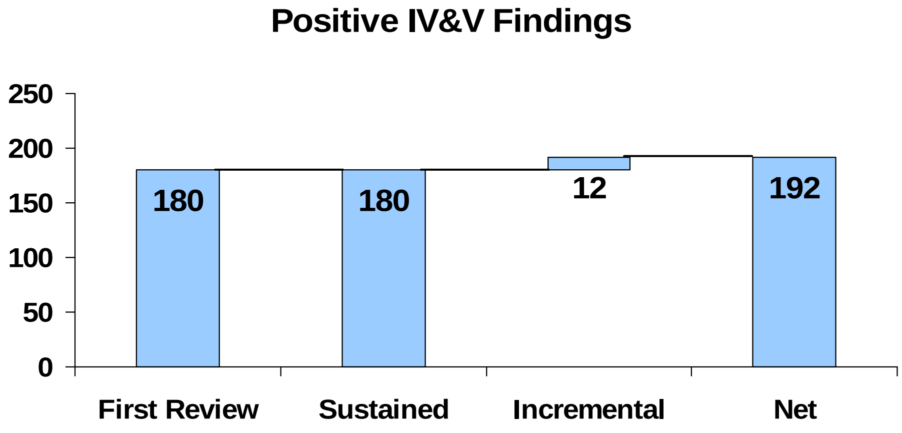
* SMO Expenses include direct expenses ONLY. Through matrixed resources, ~70% of VITA 3.0 labor expenses support the Partnership

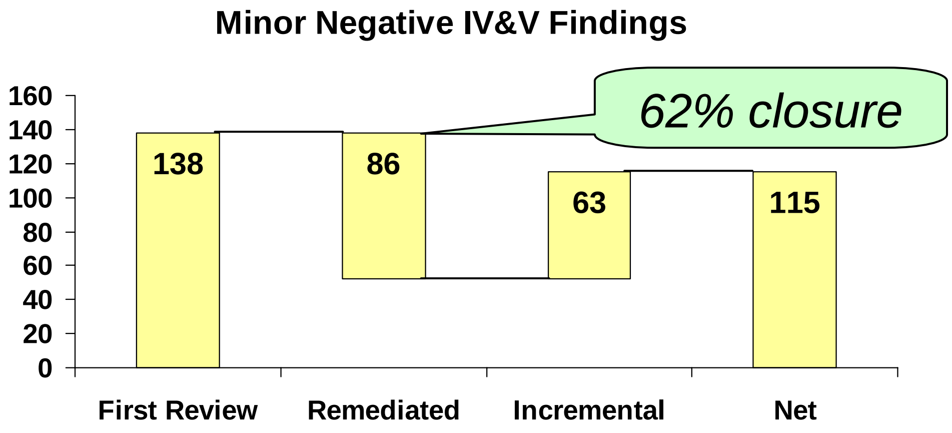
# Budget Impact Approach

| **Status** | **Proposed Adjustment** | **Potential $$ Impact** |
|---|---|---|
| Complete | Performance Bond Adjustment | $1.5M |
| Included in Forecast | Contract Pre-Paid | $5.5M |
| Agreement in Principle | 2nd iteration of server and network refresh – no impact to service | $2.0M |
| **Total Value of Adjustments** | | **$9.0M** |

# Independent Verification & Validation

# Independent Verification and Validation (IV&V)





- CACI conducted it’s second, follow-up review Nov 27 – Dec 22
- Maturity level at 2+ (Repeatable)
  - No major negative findings
  - Significant progress on previous minor negative (62% closure)
  - Best practice cited regarding Committees, Forums and Workgroups
- Assessment expanding in two dimensions
  - Additional program theme of Stakeholder Management
  - Measured against next maturity level
  - Third review scheduled for April

# IT Infrastructure Partnership Program

Fred Duball and Joe Fay
*Program Directors*

**January 17, 2007**
**ITIB Infrastructure Committee Briefing**

# Back-up Information

# Service Delivery
# Back-up Information

# Field Measures

| | | SLO | MOU | Sep 06 | Oct 06 | Nov 06 | Dec 06 |
|---|---|---|---|---|---|---|---|
| **End User Service** | **Help Desk** | **Average Speed to Answer** | 100.0% | 99.5% | 100.0% | 100.0% | 100.0% |
| | | **Call Abandonment Rate** | 5.0% | 7.0% | 7.0% | 5.6% | 5.5% |
| | | **Email Response Rate** | 100.0% | | 94.3% | 100.0% | |
| | | **Voicemail Response Rate** | 100.0% | | | 100.0% | |
| | | **First Call Resolution** | 70.0% | 76.0% | 79.3% | 84.6% | 83.1% |
| | | **Average Time On-hold** | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| | | **Help Desk Password Resets** | 90.0% | 87.6% | 94.8% | 93.9% | 98.1% |
| | | **Service via Incident Ticket** | 78.0% | 81.8% | 82.7% | 79.2% | 81.6% |
| | | **Service via Service Request** | 80.0% | 86.6% | 86.9% | 89.7% | 90.9% |
| | | **Incident Repair** | 80.0% | 84.3% | 83.4% | 82.6% | 87.8% |
| | **Messaging** | **Messaging Service** | 99.0% | 99.6% | 100.0% | 99.9% | 100.0% |
| **Data Center Service** | **Server** | **Windows Mission Critical Servers** | 99.0% | 99.1% | 100.0% | 100.0% | 100.0% |
| | | **RISC/Unix Mission Critical Servers** | 99.0% | 100.0% | 99.8% | 100.0% | 99.9% |
| | | **Windows Other Server** | 90.0% | 100.0% | 100.0% | 100.0% | 99.7% |
| | | **RISC/Unix Other Servers** | 90.0% | 100.0% | 100.0% | 100.0% | |
| | | **QA/Test Systems and Servers** | 90.0% | 100.0% | 100.0% | 100.0% | 99.2% |
| | | **Development Servers** | 90.0% | 100.0% | 99.9% | 100.0% | 99.5% |
| **Network Service** | Data | **Voice** | 99.6% | | | | |
| | | **Video** | 99.8% | | | | |
| | | **Internet Access** | 99.8% | 99.5% | 100.0% | 100.0% | 100.0% |

# ABC

| | | SLO | MOU | Sep 06 | Oct 06 | Nov 06 | Dec 06 |
|---|---|---|---|---|---|---|---|
| **End User Service** | **Help Desk** | **Average Speed to Answer** | 100.00% | | | | |
| | | **Call Abandonment Rate** | 5.00% | | | | |
| | | **Email Response Rate** | 100.00% | | | | |
| | | **Voicemail Response Rate** | 100.00% | | | | |
| | | **First Call Resolution** | 70.00% | | | | |
| | | **Average Time On-hold** | 100.00% | | | | |
| | | **Help Desk Password Resets** | 90.00% | | | | |
| | | **Service via Incident Ticket** | 78.00% | | | | |
| | | **Service via Service Request** | 80.00% | | | | |
| | | **Incident Repair** | 80.00% | | | | |
| | **Messaging** | **Messaging Service** | 99.00% | | 100.00% | 100.00% | 100.00% |
| **Data Center Service** | **Server** | **Windows Mission Critical Servers** | 99.00% | | 100.00% | 100.00% | 100.00% |
| | | **RISC/Unix Mission Critical Servers** | 99.00% | | 100.00% | 99.96% | 100.00% |
| | | **Windows Other Server** | 90.00% | | 100.00% | 100.00% | 100.00% |
| | | **RISC/Unix Other Servers** | 90.00% | | 100.00% | 100.00% | 100.00% |
| | | **QA/Test Systems and Servers** | 90.00% | | 100.00% | | |
| **Network Service** | **Voice** | **Development Servers** | 90.00% | | 100.00% | 100.00% | 100.00% |
| | | **Voice** | 99.60% | | 100.00% | 100.00% | 100.00% |
| | **Data** | **Video** | 99.80% | | | | 100.00% |
| | | **Internet Access** | 99.80% | | 100.00% | 100.00% | 100.00% |

# DOC

| | | SLO | MOU | Sep 06 | Oct 06 | Nov 06 | Dec 06 |
|---|---|---|---|---|---|---|---|
| **End User Service** | **Help Desk** | **Average Speed to Answer** | 100.00% | | | | |
| | | **Call Abandonment Rate** | 5.00% | | | | |
| | | **Email Response Rate** | 100.00% | | | | |
| | | **Voicemail Response Rate** | 100.00% | | | | |
| | | **First Call Resolution** | 70.00% | | | | |
| | | **Average Time On-hold** | 100.00% | | | | |
| | | **Help Desk Password Resets** | 90.00% | | | | |
| | | **Service via Incident Ticket** | 78.00% | | | | |
| | | **Service via Service Request** | 80.00% | | | | |
| | | **Incident Repair** | 80.00% | | | | |
| | **Messaging** | **Messaging Service** | 99.00% | | 99.99% | 99.90% | 100.00% |
| **Data Center Service** | **Server** | **Windows Mission Critical Servers** | 99.00% | | 99.99% | 99.06% | 99.98% |
| | | **RISC/Unix Mission Critical Servers** | 99.00% | | | | |
| | | **Windows Other Server** | 90.00% | | 99.99% | 99.00% | 99.97% |
| | | **RISC/Unix Other Servers** | 90.00% | | | | |
| | | **QA/Test Systems and Servers** | 90.00% | | 99.99% | 99.99% | 99.98% |
| **Network Service** | **Voice** | **Development Servers** | 90.00% | | 99.99% | 99.99% | 99.90% |
| | | **Voice** | 99.60% | | | 100.00% | 100.00% |
| | **Data** | **Video** | 99.80% | | 99.90% | 99.90% | 99.90% |
| | | **Internet Access** | 99.80% | | 99.90% | 100.00% | 100.00% |

# DSS

| | | SLO | MOU | Sep 06 | Oct 06 | Nov 06 | Dec 06 |
|---|---|---|---|---|---|---|---|
| **End User Service** | **Help Desk** | **Average Speed to Answer** | 100.00% | | | | |
| | | **Call Abandonment Rate** | 5.00% | | | | |
| | | **Email Response Rate** | 100.00% | | | | |
| | | **Voicemail Response Rate** | 100.00% | | | | |
| | | **First Call Resolution** | 70.00% | | | | |
| | | **Average Time On-hold** | 100.00% | | | | |
| | | **Help Desk Password Resets** | 90.00% | | | | |
| | | **Service via Incident Ticket** | 78.00% | 62.80% | 52.98% | 53.09% | 52.34% |
| | | **Service via Service Request** | 80.00% | 91.40% | 89.63% | 93.15% | 90.03% |
| | | **Incident Repair** | 80.00% | 78.80% | 65.69% | 71.01% | 78.22% |
| | **Messaging** | **Messaging Service** | 99.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| **Data Center Service** | **Server** | **Windows Mission Critical Servers** | 99.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| | | **RISC/Unix Mission Critical Servers** | 99.00% | 100.00% | 100.00% | | |
| | | **Windows Other Server** | 90.00% | 100.00% | 100.00% | | |
| | | **RISC/Unix Other Servers** | 90.00% | 100.00% | 100.00% | | |
| | | **QA/Test Systems and Servers** | 90.00% | 100.00% | 100.00% | | |
| **Network Service** | **Voice** | **Development Servers** | 90.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| | | **Voice** | 99.60% | 100.00% | 100.00% | 100.00% | 100.00% |
| | **Data** | **Video** | 99.80% | 100.00% | 100.00% | | |
| | | **Internet Access** | 99.80% | 100.00% | 100.00% | 100.00% | 100.00% |

# VEC

| | | SLO | MOU | Sep 06 | Oct 06 | Nov 06 | Dec 06 |
|---|---|---|---|---|---|---|---|
| **End User Service** | **Help Desk** | **Average Speed to Answer** | 100.00% | | | | |
| | | **Call Abandonment Rate** | 5.00% | | | | |
| | | **Email Response Rate** | 100.00% | | | | |
| | | **Voicemail Response Rate** | 100.00% | | | | |
| | | **First Call Resolution** | 70.00% | 49.57% | 69.30% | 75.97% | 83.18% |
| | | **Average Time On-hold** | 100.00% | | | | |
| | | **Help Desk Password Resets** | 90.00% | 90.00% | 85.00% | 87.72% | 90.91% |
| | | **Service via Incident Ticket** | 78.00% | 86.50% | 72.40% | 88.40% | |
| | | **Service via Service Request** | 80.00% | 72.70% | 84.62% | 82.35% | 90.00% |
| | | **Incident Repair** | 80.00% | 81.30% | 73.61% | 83.33% | 85.83% |
| | **Messaging** | **Messaging Service** | 99.00% | 99.93% | | 100.00% | 100.00% |
| **Data Center Service** | **Server** | **Windows Mission Critical Servers** | 99.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| | | **RISC/Unix Mission Critical Servers** | 99.00% | | | | |
| | | **Windows Other Server** | 90.00% | 99.99% | 99.99% | 100.00% | 100.00% |
| | | **RISC/Unix Other Servers** | 90.00% | | | | |
| | | **QA/Test Systems and Servers** | 90.00% | 99.94% | 99.98% | 99.99% | 100.00% |
| **Network Service** | **Voice** | **Development Servers** | 90.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| | | **Voice** | 99.60% | | | | |
| | **Data** | **Video** | 99.80% | | | | |
| | | **Internet Access** | 99.80% | 100.00% | 100.00% | 100.00% | 100.00% |

# VDH

| | | SLO | MOU | Sep 06 | Oct 06 | Nov 06 | Dec 06 |
|---|---|---|---|---|---|---|---|
| End User Service | Help Desk | Average Speed to Answer | 100.00% | | | | |
| | | Call Abandonment Rate | 5.00% | 9.00% | 9.75% | | |
| | | Email Response Rate | 100.00% | | | | |
| | | Voicemail Response Rate | 100.00% | | | | |
| | | First Call Resolution | 70.00% | | | | |
| | | Average Time On-hold | 100.00% | | | | |
| | | Help Desk Password Resets | 90.00% | | 100.00% | 100.00% | 100.00% |
| | | Service via Incident Ticket | 78.00% | | | | |
| | | Service via Service Request | 80.00% | 88.50% | 89.45% | 94.68% | 93.62% |
| | | Incident Repair | 80.00% | 62.90% | 63.70% | 71.89% | 76.25% |
| | Messaging | Messaging Service | 99.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| Data Center Service | Server | Windows Mission Critical Servers | 99.00% | | | | |
| | | RISC/Unix Mission Critical Servers | 99.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| | | Windows Other Server | 90.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| | | RISC/Unix Other Servers | 90.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| | | QA/Test Systems and Servers | 90.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| Network Service | Voice | Development Servers | 90.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| | | Voice | 99.60% | 100.00% | 100.00% | 100.00% | 100.00% |
| | Data | Video | 99.80% | 100.00% | 100.00% | 100.00% | 100.00% |
| | | Internet Access | 99.80% | 100.00% | 100.00% | 100.00% | 100.00% |

# TAX

| | | SLO | MOU | Sep 06 | Oct 06 | Nov 06 | Dec 06 |
|---|---|---|---|---|---|---|---|
| End User Service | Help Desk | **Average Speed to Answer** | 100.00% | 99.00% | 100.00% | 100.00% | 100.00% |
| | | **Call Abandonment Rate** | 5.00% | 5.00% | 6.00% | 6.00% | 6.00% |
| | | **Email Response Rate** | 100.00% | | | | |
| | | **Voicemail Response Rate** | 100.00% | | | | |
| | | **First Call Resolution** | 70.00% | 86.00% | 96.57% | 98.71% | 100.00% |
| | | **Average Time On-hold** | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| | | **Help Desk Password Resets** | 90.00% | 94.23% | 95.65% | 92.09% | 98.03% |
| | | **Service via Incident Ticket** | 78.00% | 86.50% | 88.34% | 91.07% | 95.91% |
| | | **Service via Service Request** | 80.00% | | 94.50% | 98.59% | 96.93% |
| | | **Incident Repair** | 80.00% | 91.70% | 84.38% | 97.22% | 94.20% |
| | Messaging | **Messaging Service** | 99.00% | | 100.00% | 100.00% | 100.00% |
| Data Center Service | Server | **Windows Mission Critical Servers** | 99.00% | 98.19% | 99.87% | 99.97% | 99.99% |
| | | **RISC/Unix Mission Critical Servers** | 99.00% | 100.00% | 99.99% | 100.00% | 100.00% |
| | | **Windows Other Server** | 90.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| | | **RISC/Unix Other Servers** | 90.00% | 100.00% | | | |
| | | **QA/Test Systems and Servers** | 90.00% | 100.00% | | | |
| Network Service | Voice | **Development Servers** | 90.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| | | **Voice** | 99.60% | | 100.00% | 100.00% | 100.00% |
| | Data | **Video** | 99.80% | | | | |
| | | **Internet Access** | 99.80% | 100.00% | 100.00% | 100.00% | 100.00% |

# Transformation
# Back-up Information

# End User Services Status and Progress

| Quarter | Milestone | Due | Status |
|---|---|---|---|
| Q3 2006 | Incident Management Web Accessible | 8/1 | Complete |
| | Altiris backend system pre-configured | 9/30 | Complete |
| Q4 2006 | Knowledge Management System Operational | 10/1 | Delivered – in Post-Live Testing |
| | Desktop & Laptop Selection | 11/1 | Complete |
| | Desktop Core Image Design Complete | 11/30 | Complete |
| Q1 2007 | Desktop & asset mgmt system operational | 1/22 | Delayed from 1/1/07 to end of January |
| | Begin Desktop Rollout | 3/3 | On Schedule |

# Data Center Services Status and Progress

| Quarter | Milestone | Due | Status |
|---|---|---|---|
| Q3 2006 | HP Open View Lab Hardware | 9/15 | Complete |
| | Complete Data Center Precast Walls | 9/30 | Complete |
| Q4 2006 | SWESC Groundbreaking | 10/27 | Complete |
| | Begin Mainframe Print Consolidation Project | 10/30 | Complete |
| | Infrastructure Ops Center (Interim) | 11/1 | Complete |
| Q1 2007 | Begin RPB Server Consolidation in Place | 2/02 | On Schedule |
| | RPB Server consolidation in-place complete | 4/1 | On Schedule |

# Network Services Status and Progress

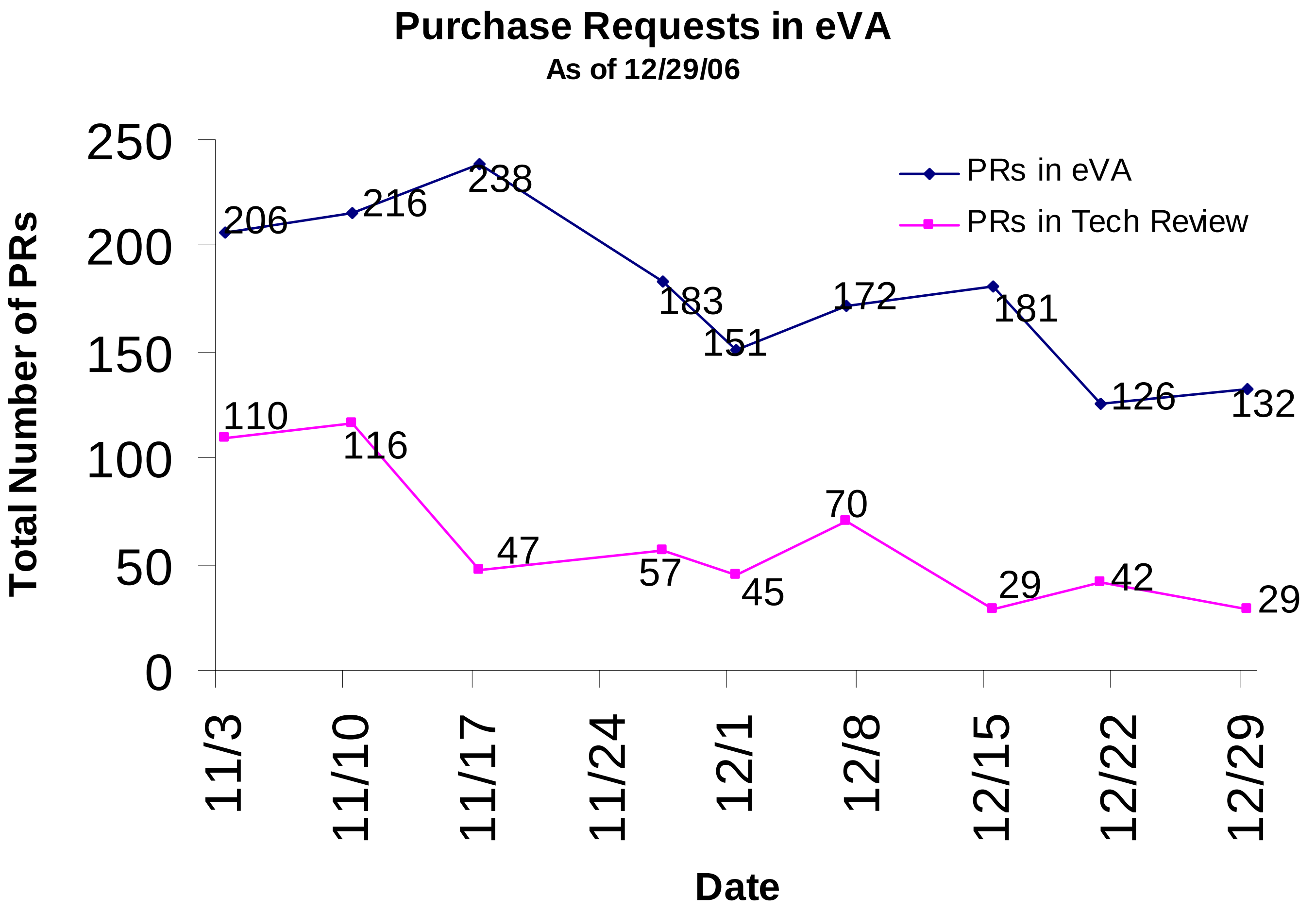
| Quarter | Milestone | Due | Status |
|---|---|---|---|
| Q3 2006 | Complete Temporary NOC Requirements | 9/15 | Complete |
| | Draft Network Deployment Order Plan | 9/30 | Complete |
| Q4 2006 | Temporary NOC System Requirements | 10/20 | Complete |
| | Deploy Temporary NOC | 11/1 | Complete |
| | Initial MPLS Network High Level Design | 12/1 | Complete |
| Q1 2007 | Architecture Blueprint & Network Addressing Plan | 2/1 | On Schedule |
| | MPLS Detailed Design | 3/1 | On Schedule |
| | Richmond MAN Detailed Design | 3/31 | On Schedule |

# Security Services Status and Progress

| Quarter | Milestone | Due | Status |
|---|---|---|---|
| Q3 2006 | Begin ISG Design | 9/1 | Complete |
| | Security Certification/ Accreditation Planning Document | 9/30 | Complete |
| Q4 2006 | Operational Interim Security Incident Tracking System | 10/1 | Complete |
| | Internet Secure Gateway High Level Design Complete | 11/01 | Complete |
| | Transitional ESOC Design | 12/15 | Complete |
| Q1 2007 | Internet Secure Gateway Detailed Design Complete | 1/15 | Complete |
| | Acquire/Receive Transitional ESOC Equipment | 2/28 | On Schedule |

# Customer Satisfaction Back-up Information

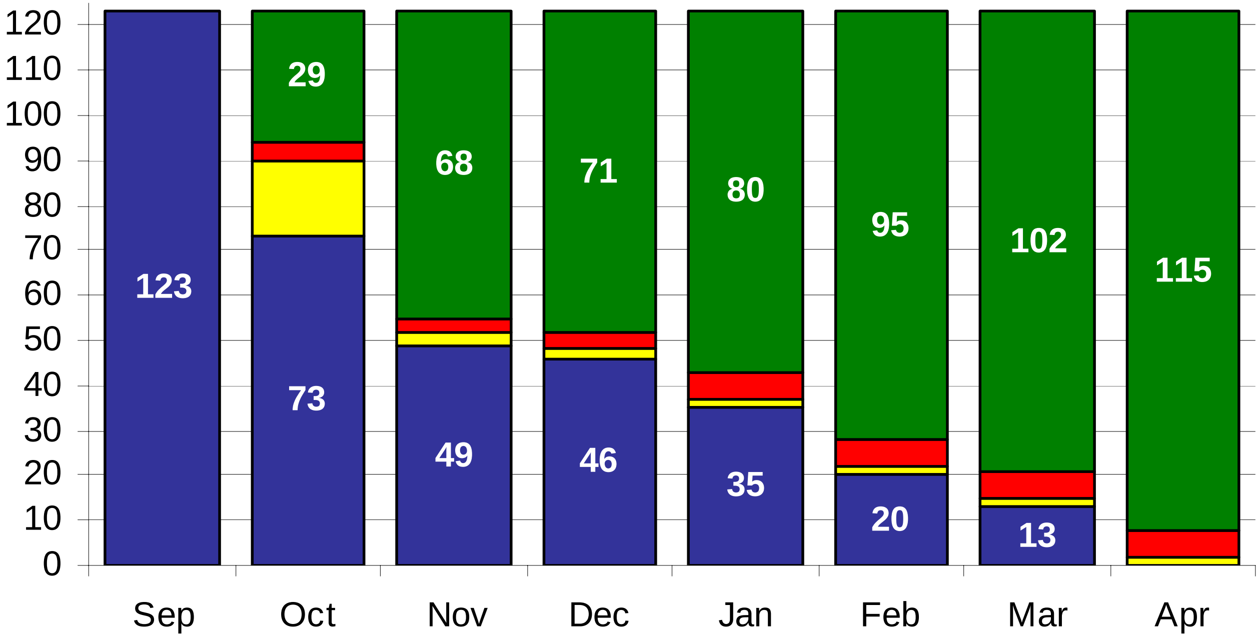
# P2P Volume



Overall volume in both the procurement system and in technical review is decreasing

# SWaM and ITP Financials Back-up Information

# Software Assignments: Weekly Status & Forecast



**Software Contract Breakdown**

- Total SW Contracts = 234
- Non-VARs (148)
    - Assumed = 123
    - Retained = 12
    - Shared = 13
- VARs = 86

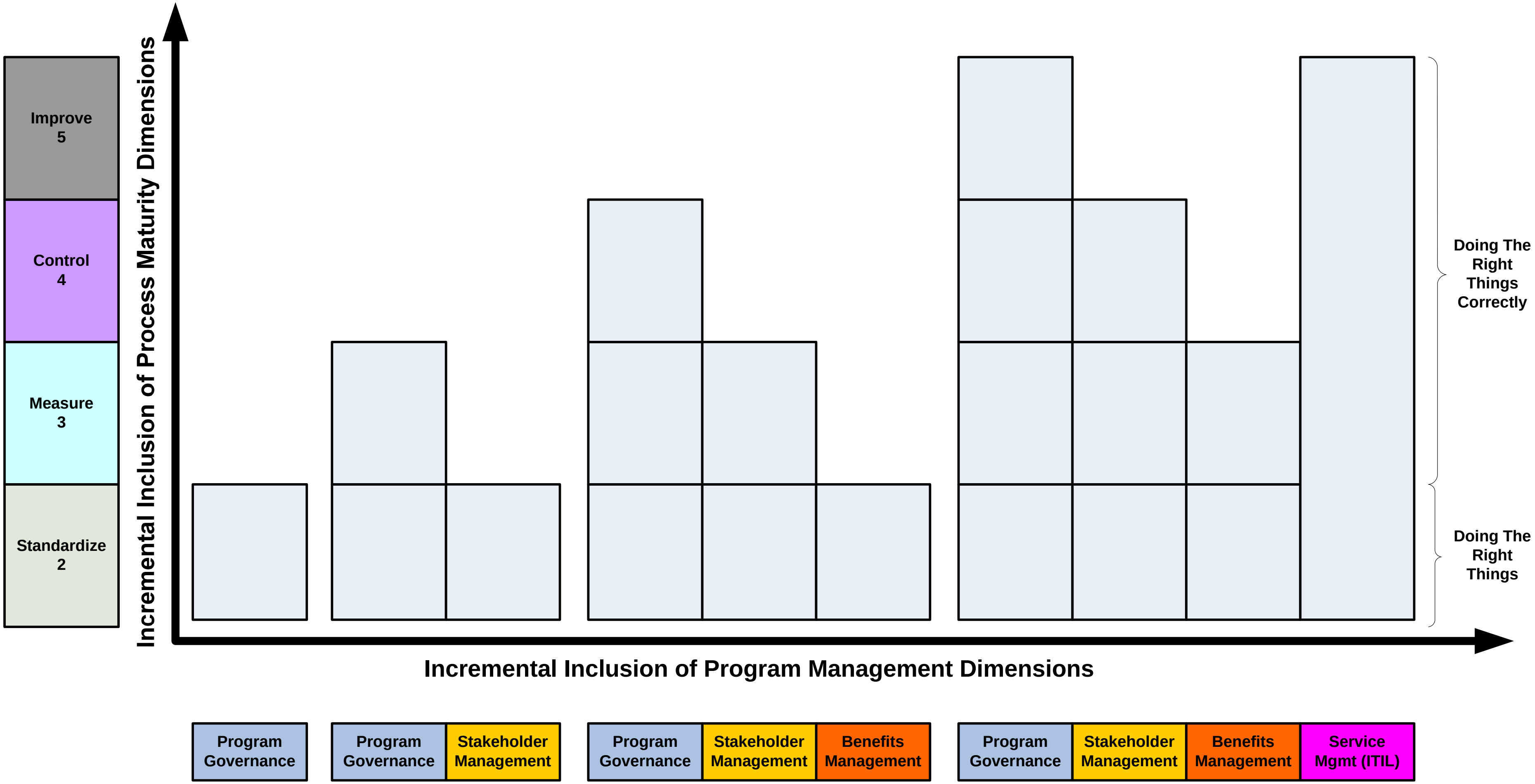
**Hardware/Services & Telco Contract Breakdown**

| | |
|---|---|
| •Letters sent to Suppliers | 166 |
| •Assumed HW/SVC | 80 |
| •Retained HW/SVC | 39 |
| •Telco | 47 |

🟦 **In Negotiations**
🟨 **Supplier Consent**
🟥 **No Assignment Needed**
🟩 **Fully Executed**

# IV&V
# Back-up Information

# IV&V Assessment Framework



**Improve**
**5**

**Control**
**4**

**Measure**
**3**

**Standardize**
**2**

**Incremental Inclusion of Process Maturity Dimensions**

**Doing The Right Things Correctly**

**Doing The Right Things**

**Incremental Inclusion of Program Management Dimensions**

Program Governance

Program Governance | Stakeholder Management

Program Governance | Stakeholder Management | Benefits Management

Program Governance | Stakeholder Management | Benefits Management | Service Mgmt (ITIL)

**Initial IV&V Review**
**July 2006**

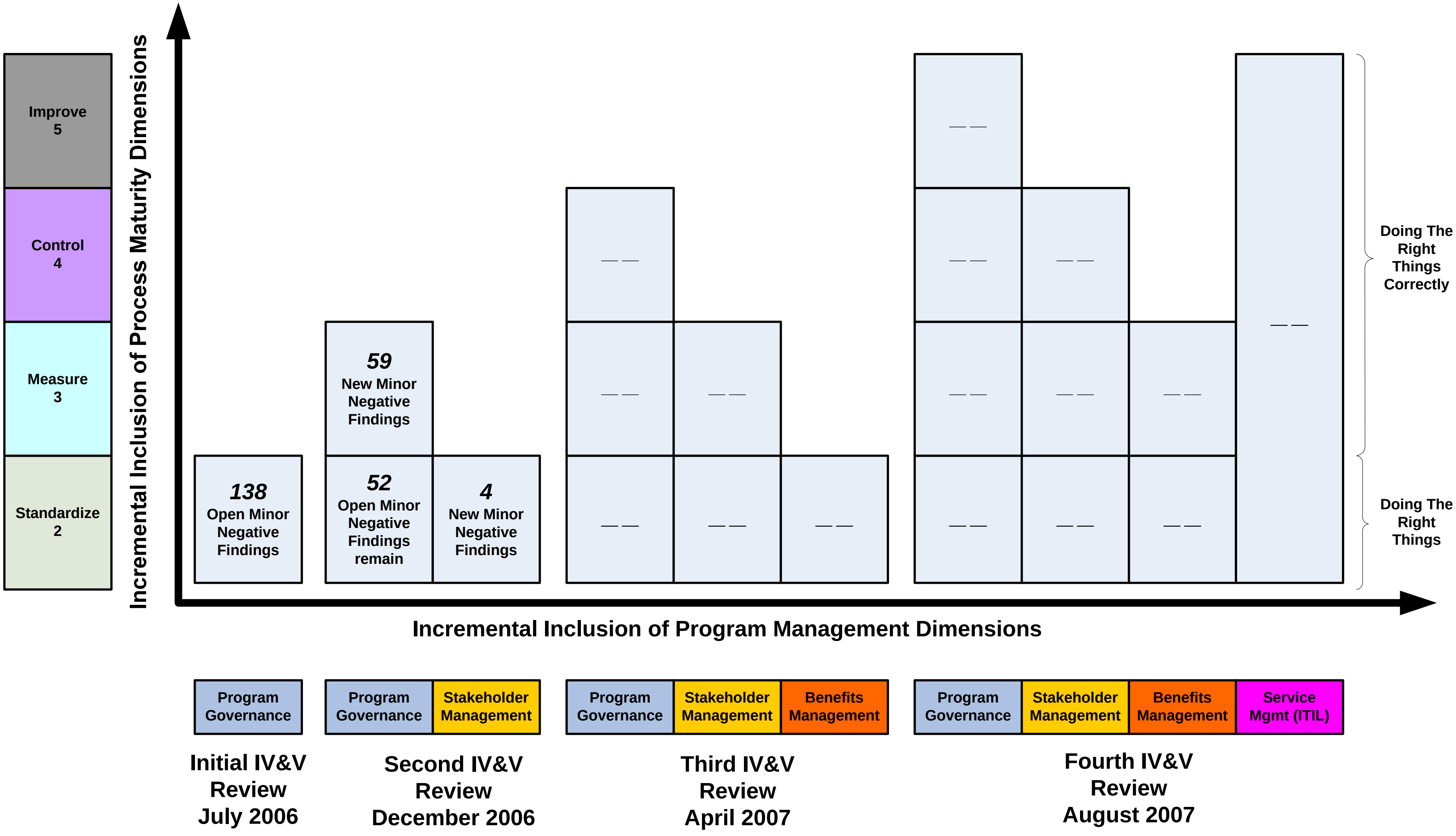
**Second IV&V Review**
**December 2006**

**Third IV&V Review**
**April 2007**

**Fourth IV&V Review**
**August 2007**

# ITP Program IV&V

# Minor Negative Findings Only To-Date



Incremental Inclusion of Process Maturity Dimensions

Improve 5

Control 4

Measure 3

Standardize 2

**138** Open Minor Negative Findings

**59** New Minor Negative Findings

**52** Open Minor Negative Findings remain

**4** New Minor Negative Findings

— —

Doing The Right Things Correctly

Doing The Right Things

Incremental Inclusion of Program Management Dimensions

Program Governance

Program Governance | Stakeholder Management

Program Governance | Stakeholder Management | Benefits Management

Program Governance | Stakeholder Management | Benefits Management | Service Mgmt (ITIL)

Initial IV&V Review July 2006

Second IV&V Review December 2006

Third IV&V Review April 2007

Fourth IV&V Review August 2007